

AD-A126 472 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU..(U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

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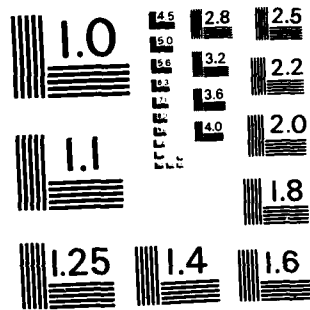
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**DEPARTMENT OF THE NAVY
JUSTIFICATIONS OF ESTIMATES
FOR FISCAL YEAR 1984 (U)**



SUBMITTED TO CONGRESS JANUARY 1983

**OPERATIONS & MAINTENANCE
MARINE CORPS RESERVE**

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20. ABSTRACT (Continue on reverse side if necessary and identify by block number) THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL 1984 BUDGET PRESENTATION TO CONGRESS CONCERNING OPERATION & MAINTENANCE, SPECIFICALLY THE MARINE CORPS RESERVE.		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
Justification of Estimates for Fiscal Year 1984

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Summary of Requirements by Budget Activity
(Dollars in Thousands)

		FY 1983			FY 1984	Narrative Tab
	FY 1982	President's Budget	Appro- priation	Current Estimate	President's Budget	O&MMCR Page No.
Mission Forces	19,317	24,734	27,434	27,784	27,502	6
Depot Maintenance	1,120	1,515	1,515	1,515	1,589	13
Other Support	19,325	22,166	22,145	21,812	24,527	17
Total Operation and Maintenance, Marine Corps Reserve	39,762	48,415	51,094	51,112	53,620	

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DEPARTMENT OF THE NAVY
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Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1982			FY 1983			FY 1984			FY 1985
	Average	F/S	Act	Average	F/S	Est	Average	F/S	Est	F/S
	Strength	30Sep82	Oblig	Strength	30Sep83	Oblig	Strength	30Sep84	Oblig	30Sep85
<u>Direct Hire Civilians</u>										
Full time permanent	158	159	2,625	203	211	3,468	207	211	3,532	211
Other	-	-	-	-	-	-	-	-	-	-
Total direct hire civilians	158	159	2,625	203	211	3,468	207	211	3,532	211
<u>Detail by Budget Activity</u>										
Other Support	158	159	2,625	203	211	3,468	207	211	3,532	211
Total direct hire	158	159	2,625	203	211	3,468	207	211	3,532	211

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1982	FY 1983	FY 1984
Overtime and holiday pay	123	18	18
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	-	-	-
Total	123	18	18

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DEPARTMENT OF THE NAVY
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Summary of Requirements by Program Package

Program Package	FY 1982				FY 1983				FY 1984						
	PERSONNEL		O&M		PERSONNEL		O&M		PERSONNEL		O&M				
	Mil	E/S	Civ	E/S	\$in Thous	Mil	E/S	Civ	E/S	\$in Thous	Mil	E/S	Civ	E/S	\$in Thous
1A-Mission Forces					19,317					27,784					27,503
Active Military															
Personnel Assigned	4,974					4,591					4,619				
Paid Drill/REP	40,005					41,893					42,564				
2A-Depot Maintenance					1,120					1,515					1,589
3A-Other Support															
Base Operations			48		10,824			50		12,063			50		13,600
Other Activities			111		8,501			161		10,850			161		10,937
Stock and Industrial															
Fund Support					-					-1,100					-
Full Time Active															
Duty	456					678					801				
Total Operations (Direct)					39,762					51,112					53,629
Civilian Personnel				159											
Active Military								211						211	
Personnel Assigned	4,974					4,591					4,619				
Selected Reserve															
Personnel															
Paid Drill/REP	40,005					41,893					42,564				
Full Time Active															
Duty	456					678					801				
Total Selected Reserve	40,461					42,571					43,365				

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

INTRODUCTORY STATEMENT
(Dollars in Thousands)

	FY 1982	FY 1983	FY 1984
Total direct program	39,762	51,112	53,629
Unobligated balance lapsing	682	-	-
Transfers from other appropriations	-	-18	-
Appropriation	40,444	51,094	53,629

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel costs; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1984 request provides for the training and operational support of an end strength of 43,365 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

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DEPARTMENT OF THE NAVY
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Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) consists of a Fourth Marine Division/Wing Team and a Force Service Support Group. The Fourth Marine Division is comprised of 21 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 32 squadrons, one battalion and one separate unit. The Fourth Force Service Support Group is comprised of 7 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the 4th Division/Wing Team but who are preassigned to mobilization billets and organized into Reserve Augmentation Units.

II. Description of Operations Financed: This program provides the funds for the training and materiel support necessary to ready the Selected Reserve to provide: trained units to selectively augment and reinforce the active forces; a Marine Amphibious Brigade; a Fourth Marine Division/Wing Team if augmentation/ reinforcement is not ordered; and a nucleus for reconstitution of a Fourth Marine Division and Wing.

Training. Travel associated with inspections and planning of exercises to include annual training duty, movement of organizational equipment for training, hire of commercial transportation for movement to training exercises, printing of training directives and training aids, operating costs of equipment used in support of training, officer and enlisted billeting fees at annual training duty sites, vocational/technical training and mobile training team programs to enhance individual training.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, and second destination transportation costs related to movement of major end items of equipment to and from depot maintenance activities.

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III. Financial Summary (Dollars in Thousands)

Subactivity:	FY 1982	FY 1983			FY 1984 President's Budget	Change FY 83/84
		President's Budget	Approp- riation	Current Estimate		
Training	6,531	6,687	7,387	7,866	8,027	161
Materiel Readiness	<u>12,786</u>	<u>18,047</u>	<u>20,047</u>	<u>19,918</u>	<u>19,476</u>	<u>-442</u>
Total Mission Forces	19,317	24,734	27,434	27,784	27,503	-281
B. Schedule of Increases and Decreases						
1. FY 1983 President's Budget						24,734
2. Congressional Adjustments						2,700
a. O&M Shortfalls			+2,700			
3. FY 1983 Appropriation						27,434
4. Proposed Supplementals						-0-
5. Functional Program Transfers						-0-
6. Price Growth						-0-
7. Program Increases						4,144
The Selected Marine Corps Reserve (SMCR) end strength plan for FY 1983 has been increased by 2,827 since submission of the FY 1983 President's Budget. Funds are requested to procure training allowances of individual and organizational equipment and consumable supplies necessary to properly equip and train these additional personnel.						+1,979

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Assumption of contingency mission by the 4th Marine Aircraft Wing in support of Regular Component units undergoing aircraft transition results in increased requirements for associated organizational equipment.

+1,686

Increased funding will provide transportation of equipment and supplies associated with increased training and the assumption of contingency mission by elements of the 4th Marine Aircraft Wing.

+380

Increase required in order to reflect revised fuel consumption based on current usage data.

+88

Funding is required to properly instruct unit diary clerks in their tasks related to the Reserve Manpower Management and Pay System (REMMPS). This training is necessary to prevent the occurrence of debilitating pay and management problems as this new system is implemented.

+11

8. Program Decreases

-3,794

In order to fund the 4th Marine Aircraft Wing contingency mission, renovation of additional training centers, and other emergent FY 1983 requirements, deferrals are made in the purchase of nuclear, biological and chemical defense equipment and in filling existing deficiencies in individual and organizational equipment.

-3,794

9. FY 1983 Current Estimate

57,781

10. Functional Program Transfers

-102

Transfer to Operation and Maintenance, Navy Reserve for costs associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadrons (MATCS).

-102

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11.	Price Growth	1,195
	a. Fuel	
	To support announced stock fund prices to be effective 1 October 1983.	-117
	b. Other Stock Fund Rates	
	To support announced stock fund price increases (less fuel) to be effective 1 October 1983.	+928
	c. Other Price Growth	
	Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+384
12.	Program Increases	2,911
	Funding is requested for the purchase of nuclear, biological and chemical defense equipment and to partially fill existing deficiencies in individual and organizational equipment. Procure- ment of these items was deferred in FY 1983 in order to fund other emergent requirements.	+2,112
	To support a planned SMCR end strength increase of 794 in FY 1984, funding is necessary to provide the associated additional training allowances of individual and organizational equipment and ancillary supplies and materials.	+585
	Increase in level of funding required to support the 4th Marine Aircraft Wing contingency mission.	+214
13.	Program Decreases	-4,285
	Funding reduction is associated with the one time purchase of	

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individual and organizational equipment to support an increase in
SMCR end strength in FY 1983. -1,696

Reduction for one time FY 1983 purchase of medical/dental
equipment and consumable supplies. -1,684

Initial purchase of new body armor and combat vehicle crewman
equipment was completed in FY 1983. Accordingly, a decrease
in funding is reflected. -905

14. FY 1984 President's Budget

27,503

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
4th Marine Division/4th Force			
Service Support Group			
Units/Detachments	200	208	214
Training Sites	155	159	163
4th Marine Aircraft Wing			
Units/Detachments	93	94	94
Training Sites	25	25	25
Reserve Augmentation Units	28	32	37
Equipment to be Maintained			
(Training allowances)			
Motor Transport Items	2,275	2,548	2,749
Communications/Electronics Items	3,738	4,187	5,436
Ordnance Items	34,894	35,560	36,285
Engineer Items	727	916	1,060
Maintenance Workyears			
Organic	3,000	3,500	3,900
Intermediate	800	900	1,100

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IV. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984
(cont'd)

Transportation of Things			
\$000	1,333	1,714	1,801
Short Tons Transported	14,904	15,055	15,955

Funding requirements will provide for the support of increased Reserve end strength needed to extend the combat capability of the 4th Division/Wing Team, and increased training needed to enhance the readiness posture of these forces. Requirements for combat essential individual and organizational equipment continue to be met. More effective and efficient administrative support of the Reserve will be made possible through intensive training of those personnel responsible for input into the new Reserve Manpower Management and Pay System (REMMPS). This support will also be strengthened through the introduction of automated data processing equipment at the unit level. The transition process to newer aircraft in the active forces will continue to impact the 4th Marine Aircraft Wing with greater requirements for equipment, supplies, and transportation. Maintenance activities will increase as a result of the intensified operational level of both the Division and the Wing.

V. Personnel Summary

V.A. Military Personnel (End Strength)

<u>Active Duty</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change FY 83/84</u>
Officer USMC	471	445	448	3
Enlisted USMC	4,503	4,146	4,171	25
Total	4,974	4,591	4,619	28

Reserve Personnel

Officer USMCR	2,901	3,177	3,189	12
Enlisted USMCR	37,104	38,716	39,375	659
Total	40,005	41,893	42,564	671

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V.B. Civilian Personnel. There are no civilian personnel resources in this program package.

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Program Package: Depot Maintenance

Budget Activity: 2 - Depot Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps furnished equipment used by the Marine Corps Reserve is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. The FY 1984 request will provide for the overhaul of 1 percent of total ordnance assets, including two M60A1 tanks and two howitzers, 4 percent of total motor transport assets including 39 trucks, 1 percent of total engineer assets and 5 percent of total communication/electronics assets authorized for selected Marine Corps Reserve units. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary (Dollars in Thousands)

			FY 1983		FY 1984	
	FY 1982	President's Budget	Approp- riated	Current Estimate	President's Budget	Change FY 83/84
A. Depot Maintenance	1,120	1,515	1,515	1,515	1,589	74
	<u>1,120</u>	<u>1,515</u>	<u>1,515</u>	<u>1,515</u>	<u>1,589</u>	<u>74</u>

B. Schedule of Increases and Decreases

1. FY 1983 President's Budget	1,515
2. Congressional Adjustments	-0-
3. FY 1983 Appropriation	<u>1,515</u>

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4. Proposed Supplementals	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	-0-
8. Program Decreases	-0-
9. FY 1983 Current Estimate	1,515
10. Functional Program Transfers	-0-
11. Price Growth	74
a. Industrial Fund Rates	
<p style="margin-left: 40px;">To support announced price increases to be effective 1 October 1983 for reimbursable support services purchased from industrially funded activities.</p>	
	+74
12. Program Increases	-0-
13. Program Decreases	-0-
14. FY 1984 President's Budget	1,589

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Major End Items of Equipment Scheduled for Repair:			
Ordnance:			
Landing Vehicle Track,			
Personnel (LVTP-7)	2	4	0
Gun Self-Propelled Howitzer			
M110-A2	1	1	1
Tank M-60	2	3	2
Machine Gun M-60	25	-	50
Howitzer M114 A2	-	-	1
Machine Gun M-85	20	-	10
Mortar M29 A1	20	-	15
Pistol .45 Cal.	-	100	100
Rifle M-16 A1	500	-	250
Telescope 065, M-49	-	20	-
Launcher Grenade M203	-	10	50
Computer Gun Direction	-	5	-
Recovery Vehicles M578	-	-	1
Collimator M1	-	-	2
Night Sight AN/PVS/5A	-	-	25
Motor Transport:			
Truck M54 A2C	10	-	-
Truck M50	-	-	8
Trailer Cargo 1 1/2 ton M105 A2	-	20	-
Truck M51 A2	10	10	-
Truck M109	-	-	6
Semi-trailer M118 A1	-	10	-
Chassis Trailer M353	-	15	15
Trailer Water M14 9A1	-	15	-
Truck M151	-	-	25
Semi-Trailer M750	-	-	3

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<u>Performance Criteria and Evaluation</u> (Cont'd)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Engineer:			
Distillation Unit (200 GPH)	-	3	-
Floodlight Trlr. Mtd. A-265	3	-	3
Refrigeration Unit ME-10 M1	10	-	-
Forklift MC-4000	-	1	-
Communications/Electronics:			
Radio AN/GRA-39P	-	-	10
Radio AN/MRC-110	-	5	6
Radio AN/GRC-201	2	-	-
Oscilloscope AN/USM-33P	-	-	10
Multimeter AN/USM-337	-	-	1
Radio AN/PRC-75	5	-	-
Teletypewriter AN/CCG-3A	3	-	2
Switchboard SB-22/PT	-	10	5
Communications Set AN/TSC-15	-	-	8
Detection Set AN/PSR-1A	-	-	50
Power Supply PP-68 36-G	-	-	10

The training allowances for major end items of motor transport, communications/electronics, and ordnance equipment will increase by 5 percent from FY 1983 to FY 1984. The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

- V. Personnel Summary. There are no military or civilian personnel resources in this program package.

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Budget Activity: 3 - Other Support

Financial Summary (Dollars in Thousands)

	FY 1982	FY 1983 President's Budget	FY 1983 Appro- priation	Current Estimate	FY 1984 President's Budget	Change FY83/84
Base Operations	10,824	11,308	12,331	12,063	13,600	1,267
Other Activities	8,501	10,858	10,914	10,850	10,937	77
Stock and Industrial Fund Support	-	-	-1,100	-1,100	-	1,100
Total Budget Activity	19,325	22,166	22,145	21,813	24,537	2,724

Schedule of Increases and Decreases

1. FY 1983 President's Budget	22,166
2. FY 1983 President's Budget Pay Raise Estimate (full value)	163
3. Congressional Adjustments	-184
a. O&M Shortfalls	+1,000
b. Fuel Prices	-1,100
c. Reduction of Pay Raise from 5 percent to 4 percent	-33
d. Pay Raise Absorption (25 percent)	-51
4. FY 1983 Appropriation	22,145
5. Proposed Supplementals	-0-
6. Functional Program Transfers	18
Transfer from other Department of Defense operations accounts to correctly fund FY 1983 civilian pay raise.	+18

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7. Price Growth		30
Increase in civilian personnel Medicare costs	+30	
8. Program Increases		576
Funding is required to provide maintenance, repair, utilities and collateral equipment associated with four additional facilities in the revised siting plan for new Selected Marine Corps Reserve (SMCR) units.	+550	
Additional requirements for water, electrical and trash removal services for various SMCR units.	+26	
9. Program Decreases		-956
In order to fund the 4th Marine Aircraft Wing contingency mission, renovation of additional training centers, and other emergent FY 1983 requirements, reductions are made in base operating support.	-818	
Decrease in funding due to the reduction in hire of commercial vehicles in support of the prior service recruiting functions.	-132	
Decrease required in order to reflect revised fuel consumption based on current usage data.	-6	
10. FY 1983 Current Estimate		21,813
11. Functional Program Transfers		-0-
12. Price Growth		2,042
a. Fuel		
Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984, however, no refunds are expected.	+1,100	

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To support announced stock fund fuel prices to be effective 1 October 1983.	-38	
b. Other Stock Fund Rates		
To support announced stock fund increases (less fuel) to be effective 1 October 1983.	+134	
c. Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds.	+835	
Annualization of FY 1983 civilian personnel Medicare costs.	+11	
13. Program Increases		1,274
Funding for contract maintenance and consumable supplies for automated data processing systems at the SMCR unit level.	+667	
Funding is required to provide maintenance, repair, utilities and collateral equipment associated with four additional facilities in the revised siting plan for new SMCR units.	+542	
Annualization of civilian salaries of nine billets approved in FY 1983 for the 4th Marine Division/Aircraft Wing Headquarters.	+65	

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14.	Program Decreases	-592	
	Completion of purchase of office furniture and furnishings to establish recruiting offices at selected Reserve units results in funding decrease.	-300	
	Reduction in funding associated with the purchase of furniture and equipment to upgrade the habitability of SMCR units.	-257	
	In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption.	-23	
	One less civilian personnel workday.	-12	-----
15.	FY 1984 President's Budget		24,537

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Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations type functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1984, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 188 training centers, and the Fourth Marine Division and Fourth Marine Aircraft Wing Headquarters.

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III. Financial Summary (Dollars in Thousands)

A. Base Operations		FY 1983 Current Estimate	FY 1984 President's Budget	Change FY 83/84
Subactivity:	<u>FY 1982</u>			
Maintenance and Repair of Real Property	2,402	1,861	2,472	611
Other Base Operations Support	<u>8,422</u>	<u>10,202</u>	<u>11,128</u>	<u>926</u>
Total Base Operations	10,824	12,063	13,600	1,537
B. Schedule of Increases and Decreases				
1. FY 1983 Current Estimate				12,063
2. Functional Program Transfers				-0-
3. Price Growth				
a. Fuel				545
To support announced stock fund fuel prices to be effective 1 October 1983.				-38
b. Other Stock Fund Rates				
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.				+72

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c. Other Price Growth		
Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.	+509	
Annualization of FY 1983 civilian personnel Medicare costs.	+2	
4. Program Increases		1,071
Funding for contract maintenance and consumable supplies for automated data processing systems at the SMCR unit level.	+667	
Funding is required to provide maintenance, repair, utilities, and collateral equipment associated with four additional facilities in the revised siting plan for new SMCR units.	+542	
Annualization of civilian salaries of nine billets approved in FY 1983 for the 4th Marine Division/Aircraft Wing Headquarters.	+65	
5. Program Decreases		-282
Reduction in funding associated with the purchase of furniture and equipment to upgrade the habitability of SMCR units.	-257	
In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption.	-23	
One less civilian personnel workday.	-2	
6. FY 1984 President's Budget		13,600

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IV. <u>Performance Criteria</u> <u>and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Summary (\$000)			
Operation and Maintenance, Marine Corps Reserve	10,824	12,063	13,600
B. Summary, End Strength			
Civilian	48	50	50
C. Number of Training Centers,			
Total	180	184	188
Joint	(140)	(140)	(141)
Marine Corps Owned/Managed	(26)	(29)	(30)
Leased from Other Services	(14)	(15)	(17)
D. Maintenance/Repair, Real			
Property (\$000)	1,210	1,571	2,166
Current Value, Real Property			
(\$000)	50,867	58,693	66,518
Backlog, Maintenance & Repair			
(\$000)	1,063	1,451	1,310
E. Minor Construction (\$000)	1,192	290	306
Number of Projects	68	25	25
F. Operation of Utilities (\$000)	2,150	2,314	2,420
Electricity (MWH)	15,806	15,649	15,496
Heating (MBTU)	81,368	79,847	79,452
Potable Water (000 gals.)	83,334	85,185	92,678
Sewage (000 gals.)	27,778	28,395	29,012
G. Other Engineering Support (\$000)	1,223	1,158	1,217
Refuse Collected/Disposed			
(000 cu. yds.)	80	82	84
Custodial (000 sq. ft.)	2,942	3,007	3,073

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
H. Administration (\$000)	2,987	4,469	5,427
Civilian Personnel E/S	47	49	49
ADP Services (\$000)	(163)	(1,149)	(1,831)
I. Morale, Welfare and Recreation (\$000)	112	192	141
Civilian E/S	1	1	1
J. Other Base Services (\$000)	1,950	2,069	1,917
Audio/Visual Activities (\$000)	(37)	(29)	(30)
Vehicles Operated (Leased)	212	212	212

V. Personnel Summary

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (End Strength; Direct Fund Only)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change FY 83/84</u>
U.S. Direct Hire	48	50	50	-0-

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Program Package: Other Activities

Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package is reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. Additionally, it supports the administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change FY 83/84 Estimate</u>
A. Other Activities	8,501	10,850	10,937	87
B. Schedule of Increases and Decreases				
1. FY 1983 Current Estimate				10,850
2. Functional Program Transfers				-0-
3. Price Growth				397
a. Other Stock Fund Rates				
To support announced stock fund price increases (less fuel) to be effective 1 October 1983.				+62

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b. Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+326

Annualization of FY 1983 civilian personnel Medicare costs.

+9

4. Program Increases

-0-

5. Program Decreases

-310

Completion of purchase of office furniture and furnishings to establish recruiting offices at selected Reserve units results in funding decrease.

-300

One less civilian personnel workday.

-10

6. FY 1984 President's Budget

10,937

IV. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Recruiting Quotas/Actuals			
Non-Prior Service	8,916	7,952	7,952
Prior Service	4,783	5,848	5,848
Full-Time Support Accession Goals	332	350	210
Reserve Support Center			
(Monthly averages)			
Reserve Service Records Held			
Current Total	87,000	107,000	121,000
A. SMCR Records Serviced	38,093	39,066	39,014
B. Records Received Monthly	4,000	4,000	5,600
C. Monthly Audit	6,800	6,900	7,000
Marine Corps Discharges Effectuated	2,622	2,800	2,890
Fleet Marine Corps Reserve to			
Retired List	225	225	225

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Discharge to Enlist Other Service	160	160	160
Transactions (REPMIS/REMMPS)	210,000	225,000	242,000
Correspondence Processed	1,600	1,980	2,110
Credit Reports Prepared	1,400	1,500	1,530
Personnel Record Audit Codings (Anniversary Screening)	2,850	3,150	2,361
Screening Questionnaires Processed	2,140	2,240	3,230
Address Corrections	3,100	3,100	3,100
Reserve Counterpart Training (RCT)			
Assignments	150	160	167
Temporary Active Duty Assignments	140	150	160
Mobilization Training Unit Assignments	200	244	262
Transfer from Individual Ready Reserve to Selected Marine Corps Reserve	215	215	220
Individual Mobilization Augmentee (IMA) Assignments	50	60	71

V. Personnel Summary

V.A. Military Personnel (End Strength)

<u>Full-Time Support Reservists</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change FY 83/84</u>
Officer USMCR	149	156	156	-0-
Enlisted USMCR	307	522	645	123
Total	456	678	801	123

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V.B. Civilian Personnel (End Strength; Direct Fund Only)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change FY 83/84</u>
U.S. Direct Hire	111	161	161	-0-

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Program Package: Stock and Industrial Fund Support

Budget Activity: 3 - Other Support

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, related to the financial operations of stock and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-throughs and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 President's Budget</u>	<u>Change 83/84 Request</u>
A. Stock and Industrial Fund Support	-	-1,100	-	1,100
B. Schedule of Increases and Decreases				
1. FY 1983 Current Estimate				-1,100
2. Functional Program Transfers				-0-
3. Price Growth				1,100
Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984, however, no refunds are expected.				
4. Program Increases				-0-

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- 5. Program Decreases -0-
- 6. FY 1984 President's Budget -0-
- IV. Performance Criteria and Evaluation - Not applicable.
- V. Personnel Summary - There are no military or civilian personnel resources in this program package.

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